

City of Sunnyvale

Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Program Performance Statement

Provide the resources and support City Council needs to establish City policy and carry out legislative responsibilities. This includes the budget necessary to allow Council to provide the policy direction required to move the community forward and to guide staff actions (e.g. travel allowance, State of the City expenses, Council recognition and Council salaries). It also provides the clerical and administrative support required by City Council:

- Completing Council Answer-Point Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
- Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
- Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
- Completing Council conference registrations and travel arrangements for all major annual conferences, including LCC, NLC, USCM, and others,
- Preparing City recognitions, special orders of the day and announcements for Mayor/Council,
- Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
- Tracking Council seat number budgets,
- Coordinating duties with City Clerk, as pertaining to the Council and Council Meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
- Acting as a liaison between Mayor/Council and other City Departments.

Notes

1. This budget now includes hours worked by the Executive Assistant to Council, as well as costs for the Mayor's annual State of the City event (formerly budgeted in "External Relations").

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Program Measures

Quality

- * City Council indicates overall satisfaction with clerical and administrative support services.
- Satisfaction Rating Based On Survey

Productivity

- * Number of Council Meetings held as compared to planned.
- Number of Council Meetings
- Number of Study Sessions

Cost Effectiveness

- * The cost per participant of the Mayor's Annual State of the City event does not exceed planned costs.
- Cost Per Participant

Financial

- * Actual total expenditures for City Council Budget and Clerical/Administrative Support to Council will not exceed planned program expenditures.
- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
C	85.00%	85.00%
D	44.00 13.00	44.00 13.00
D	\$60	\$62
C	\$591,040	\$610,335

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 73902 - Conduct Council Business

Provide the fiscal resources necessary to allow Council to provide the policy direction required to move the community forward and to guide future staff actions.

Notes

1. The budget for Annual State of the City Event activity is maintained at the FY 2005/06 level (excluding program wide allocations).

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Service Delivery Plan 73902 - Conduct Council Business

	2006/2007 Adopted	2007/2008 Adopted
Activity 739200 - Council Activities Leading to Policy Directions		
Product: A Council Meeting Held		
Costs:	\$328,282	\$341,187
Products:	44	44
Work Hours:	0	0
Product Cost:	\$7,460.96	\$7,754.24
Work Hours/Product:	0.00	0.00
Activity 739210 - Annual State of the City Event		
Product: A Participant		
Costs:	\$90,212	\$92,501
Products:	1,500	1,500
Work Hours:	643	643
Product Cost:	\$60.14	\$61.67
Work Hours/Product:	0.43	0.43
Totals for Service Delivery Plan 73902 - Conduct Council Business		
Costs:	\$418,494	\$433,688
Hours:	643	643

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Service Delivery Plan 73903 - Administrative Support Services

Provide the clerical and administrative support required by City Council to establish City policy and carry out its legislative responsibilities, by:

- Completing Council AnswerPoint Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
- Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
- Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
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- Preparing City Recognitions, Special Orders of the Day and Announcements for Mayor/Council,
- Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
- Tracking Council seat number budgets,
- Coordinating duties with City Clerk, as pertaining to the Council and Council meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
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Notes

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Service Delivery Plan 73903 - Administrative Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 739300 - Administrative Support for Council - Including Clerical Staff Hours		
Product: A Councilmember Supported		
Costs:	\$172,546	\$176,647
Products:	7	7
Work Hours:	1,800	1,800
Product Cost:	\$24,649.42	\$25,235.31
Work Hours/Product:	257.14	257.14
Totals for Service Delivery Plan 73903 - Administrative Support Services		
Costs:	\$172,546	\$176,647
Hours:	1,800	1,800

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		2006/2007 Adopted	2007/2008 Adopted
Totals for Program 739	Costs:	\$591,040	\$610,335
	Hours:	2,443	2,443

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